

Department of the Navy
FY 2004 Budget Estimates
Disposition of Expendable Resources - FY 2004
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
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Military Personnel							
MPN	26,354,442	25,130,661	95.4%	0	0	1,223,781	4.6%
MPMC	10,080,139	9,514,602	94.4%	0	0	565,537	5.6%
RPN	539,475	176,130	32.6%	0	0	363,345	67.4%
RPMC	69,563	53,711	77.2%	0	0	15,852	22.8%
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Total	37,043,619	34,875,104	94.1%	0	0	2,168,515	5.9%
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Operation & Maintenance							
OMN	36,411,599	28,117,987	77.2%	0	0	8,293,612	22.8%
OMMC	4,704,912	3,367,707	71.6%	0	0	1,337,205	28.4%
OMNR	1,577,480	1,174,041	74.4%	0	0	403,439	25.6%
OMMCR	248,816	174,352	70.1%	0	0	74,464	29.9%
ERN	455,448	171,332	0.0%	0	0	284,116	0.0%
Kaho'olawe Is Conv, Rm Env Res	19,932	4,500	22.6%	0	0	15,432	77.4%
Payment to Kaho'olawe Island Fd	42,615	0	0.0%	0	0	42,615	100.0%
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Total	43,460,802	33,009,919	76.0%	0	0	10,450,883	24.0%
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Procurement							
APN	20,908,848	8,405,292	40.2%	0	0	12,503,556	59.8%
WPN	4,409,338	1,714,662	38.9%	0	0	2,694,676	61.1%
SCN	37,589,767	7,704,660	20.5%	0	0	29,885,107	79.5%
PANMC	2,386,778	908,776	38.1%	0	0	1,478,002	61.9%
OPN	8,944,657	4,241,001	47.4%	0	0	4,703,656	52.6%
PMC	2,442,692	1,118,804	45.8%	0	0	1,323,888	54.2%
CDAN	56,484	0	0.0%	0	0	56,484	100.0%
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Total	76,738,564	24,093,195	31.4%	0	0	52,645,369	68.6%
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Research & Development							
RDTEN	21,571,784	13,546,443	62.8%	0	0	8,025,341	37.2%
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Total	21,571,784	13,546,443	62.8%	0	0	8,025,341	37.2%

Department of the Navy
FY 2004 Budget Estimates
Disposition of Expendable Resources - FY 2004 (Continued)
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	2,884,437	1,182,808	41.0%	0	0	1,701,629	59.0%
MCNR	128,780	60,888	47.3%	0	0	67,892	52.7%
FHCON	769,932	315,179	40.9%	0	0	454,753	59.1%
FHOPS	1,343,358	908,475	67.6%	0	0	434,883	32.4%
BRAC	553,449	233,518	42.2%	0	0	319,931	57.8%
Rossmoor Liq Tr Stlmt Acct	41	0	0.0%	0	0	41	100.0%
Total	5,679,997	2,700,868	47.6%	0	0	2,979,129	52.4%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	6,936,595	254,000	3.7%	(107,667)	0	6,574,928	94.8%
National Defense Sealift Fund	2,210,943	1,025,136	46.4%	0	0	1,185,807	53.6%
Total	9,147,538	1,279,136	14.0%	(107,667)	0	7,760,735	84.8%
Deduct For Offsetting RCPTS							
Offsetting Receipts	(160,947)	(160,947)	100.0%	0	0	0	0.0%
Trust Funds							
USN Academy Gift and Museum Fund	19,579	6,325	32.3%	0	0	13,254	67.7%
Navy General Gift Fund	5,666	1,550	27.4%	0	0	4,116	72.6%
Ships Stores Profit, Navy	25,721	17,805	69.2%	0	0	7,916	30.8%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	0	0.0%
Total	50,966	25,680	50.4%	0	0	25,286	49.6%
Interfund Transactions							
Profits Sales of Ships Store	(17,805)	(17,805)	0.0%	0	0	0	0.0%
Deposits to Kaho'olawe Is Convync	-	0	0.0%	0	0	0	0.0%
Total	(17,805)	(17,805)	100.0%	0	0	0	0.0%
Total, DON	193,514,518	109,351,593	56.5%	(107,667)	0	84,055,258	43.4%